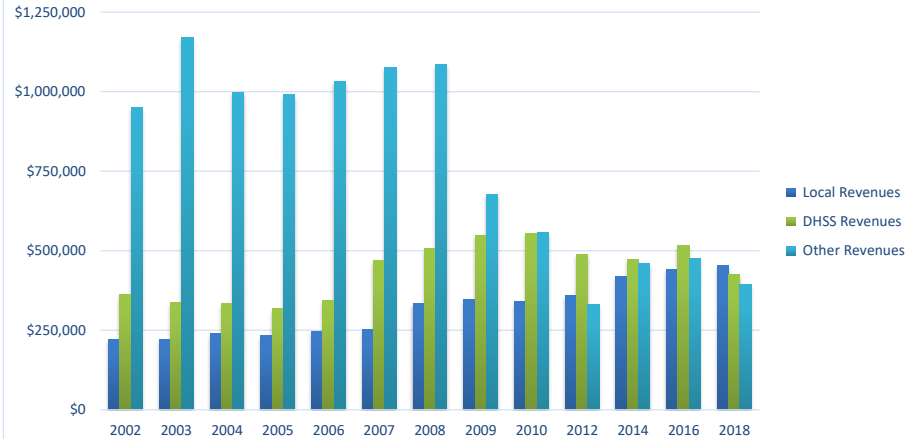


Pulaski County Health Department

COUNTY Fiscal Year	Revenue Source	Pulaski 2018	Percent of Agency's Total	Population 50,000-99,999 Ave. Percentage	Statewide 2018 Average Percentage
Beginning Balance		\$864,179			
Local Revenues					
Taxes		\$350,538	27.51%	45.35%	46.35%
Interest		\$5,262	0.41%	0.45%	0.55%
Vital Records		\$44,409	3.49%	3.96%	3.08%
Donations		\$0	0.00%	0.25%	0.21%
Fees		\$54,222	4.26%	4.04%	4.90%
Other		\$0	0.00%	4.57%	8.04%
Total Local Revenues		\$454,431	35.67%	58.63%	63.12%
DHSS Revenues					
Core Public Health	State	\$88,814	6.97%	5.55%	4.45%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$29,167	2.29%	1.75%	1.39%
School Health	State		0.00%	0.00%	0.02%
WIC Administration	Federal	\$250,859	19.69%	13.65%	6.87%
Child Care Inspections	Federal	\$5,198	0.41%	0.17%	0.17%
Child Care Nurse Consultant	Federal	\$13,039	1.02%	0.24%	0.18%
AIDS Funding	Federal		0.00%	1.44%	1.97%
PHEP	Federal	\$31,003	2.43%	1.85%	1.76%
BCCCP/Show Me Healthy Women	State	\$1,879	0.15%	0.05%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$6,291	0.49%	0.21%	0.17%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal	\$0	0.00%	0.21%	0.05%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$0	0.00%	0.18%	0.40%
Other DHSS	Federal	\$0	0.00%	2.83%	1.95%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.01%
Total DHSS Federal		\$335,558	26.34%	22.33%	14.50%
Total DHSS State		\$90,693	7.12%	5.79%	4.91%
Total DHSS Other		\$0	0.00%	0.00%	0.01%
Total DHSS Combined Revenues		\$426,251	33.46%	28.12%	19.42%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$3,274	0.26%	2.74%	2.47%
Medicare - (Non-Home Health)		\$0	0.00%	0.59%	0.76%
Family Planning Title X		\$3,853	0.30%	0.10%	0.44%
Other MO Departments (DOC, DESE, etc.)		\$0	0.00%	0.02%	0.12%
Insurance Billing		\$0	0.00%	0.47%	1.08%
Other Public Health Revenue					
Total (attach detail)		\$0	0.00%	0.61%	8.30%
Home Health (all pymt. sources)		\$383,238	30.08%	5.68%	2.68%
Home Maker (all pymt. sources)		\$0	0.00%	0.00%	0.47%
Other Non-Public Health Revenue					
Total (attach detail)		\$3,030	0.24%	3.04%	1.14%
Total Other Revenue		\$393,395	30.88%	13.25%	17.46%
Total Revenue All Sources		\$1,274,077	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$755,452	54.75%	55.79%	47.38%
Fringe Benefits		\$256,326	18.58%	18.45%	16.86%
Supplies/Equipment		\$10,533	0.76%	4.41%	6.17%
Contracted Services		\$26,518	1.92%	6.61%	16.49%
Travel		\$11,202	0.81%	0.85%	1.09%
Utilities/Rent		\$27,942	2.03%	2.76%	1.94%
Election Costs		\$49	0.00%	0.13%	0.05%
Capital Expenditures		\$0	0.00%	2.23%	0.87%
Other		\$291,765	21.15%	8.76%	9.16%
Total Expenditures		\$1,379,788	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$758,468			
Population		52,654			
Per Capita Public Health Revenue		\$16.86			
Tax Rate		\$0.0723			

Pulaski County Revenue Comparison 2002 - 2010, 2012, 2014, 2016, 2018



Pulaski - 2018 DHSS Revenue

